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Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Summary

The United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993) of 24 August 1993. By its resolution 1150 (1998) of 30 January 1998, the Council extended the mandate of UNOMIG until 31 July 1998. The present report contains the budget of the Observer Mission for the 12-month period from 1 July 1998 to 30 June 1999. It provides for a strength of 135 military observers and 157 civilian staff (62 international and 95 local).

The budget, on a full cost basis, amounts to $20,743,400 gross ($19,756,700 net), including budgeted voluntary contributions in kind totalling $2,294,000. This represents a 4 per cent increase over the resources provided for the prior 12-month period of $19,872,800 gross ($18,874,400 net), which also included budgeted voluntary contributions of $2,057,600.

This increase is due mainly to increased requirements for civilian personnel ($289,400), transportation ($357,800), communications ($142,600) and other equipment ($155,400).

The action to be taken by the General Assembly is set out in paragraph 44 of the present report and include the appropriation of an amount of $18,449,400 gross ($17,462,700 net) and the assessment thereof at the monthly rate of $1,537,450 gross ($1,455,225 net), subject to extension of the mandate of the Observer Mission by the Security Council beyond 31 July 1998.

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I. Introduction

1. The United Nations Observer Mission in Georgia (UNOMIG) was established for an initial period of six months by the Security Council in its resolution 858 (1993) of 24 August 1993. The mandate of the Observer Mission has been revised and extended by subsequent resolutions, in the latest of which, resolution 1150 (1998) of 30 January 1998, the Council extended the mandate until 31 July 1998.

2. The present report contains the budget for the maintenance of UNOMIG for the period from 1 July 1998 to 30 June 1999, which amounts to $20,743,400 gross ($19,756,700 net), including budgeted voluntary contributions in kind totalling $2,294,000.

3. In its resolution 51/236 of 13 June 1997, the General Assembly appropriated an amount of $18,580,500 gross ($17,582,100 net) for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $765,300 for the support account for peacekeeping operations. The Assembly also decided that this amount should be assessed on Member States at a monthly rate of $1,548,375 gross ($1,465,175 net). Additionally, voluntary contributions in kind amounted to $2,057,600.

4. In his report to the Security Council dated 25 April 1997 (S/1997/340), the Secretary-General informed the Council, *inter alia* of his intention to appoint, as a successor to his Special Envoy for Georgia, a resident Special Representative who would be based in Tbilisi and Sukhumi. Furthermore, he indicated that he would strengthen the political element of UNOMIG by deploying a few additional officers specialized in political, civil and legal affairs. These proposals were welcomed by the Security Council in a statement by its President on 8 May 1997 (S/PRST/1997/25).

5. In a letter dated 26 September 1997, the Controller informed the Chairman of the Advisory Committee on Administrative and Budgetary Questions that the Mission was in need of six additional international posts, one Senior Political Affairs Officer (P-5), one Legal Officer (P-4), one Special Assistant/Public Information Officer (P-4), two secretaries (2 GS) and a Field Service officer (FS), to assume the duties of Supervisor of the Radio Stores and Inventory Unit. The Committee was also informed that existing resources amounting to $642,200 gross ($567,800 net) would be redeployed to general temporary assistance to provide for these six additional posts for the period from 1 October 1997 to 30 June 1998 and would be reported in the performance report for the period from 1 July 1997 to 30 June 1998.

6. In a subsequent report dated 28 October 1997 (S/1997/827), the Secretary-General informed the Security Council that additional measures were needed to improve preparedness for medical emergencies and to enhance the security of the military observers. These measures included helicopter support for medical evacuation and operational purposes and the acquisition of an additional ambulance and 15 ballistic-protective vehicles.

7. In a letter dated 3 December 1997 from the Controller to the Chairman of the Advisory Committee, the concurrence of the Committee was sought to enter into commitments totalling $1,653,600 needed for the purchase of the vehicles. The helicopter would be provided through a reconfiguration of the air support resources already approved for the Mission. The Advisory Committee's concurrence was contained in a letter from the Chairman dated 11 December 1997.

II. Political mandate

8. The Mission's mandate as approved by the Security Council in its resolution 937 (1994) of 21 July 1994 is as follows:

   (a) To monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994;

   (b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force within the framework of the implementation of the Agreement;

(c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain in or was not reintroduced into the security zone or the restricted weapons zone;

(d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force as appropriate;

(e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori Valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

(f) To patrol the Kodori Valley regularly;

(g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contacts with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

III. Operational plan and requirements

A. Operations of the Observer Mission

9. The Mission's current concept of operations is based on the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994 by the Government of Georgia and the Abkhaz authorities (S/1994/583, annex I). The Agreement, *inter alia*, delineated a security zone, a restricted weapons zone and designated storage sites for the military equipment withdrawn from the security and restricted weapons zones. It also designated areas, including the Kodori Valley, that would be patrolled and monitored by the CIS peacekeeping force and the military observers.

10. For security and practical reasons, the Mission has had to exercise flexibility in its concept of operations. In addition to the mine threat, there are persistent security threats and both UNOMIG personnel and members of the CIS peacekeeping force have been subjected to acts of violence, including hostage-taking, robbery and theft. Consequently the Mission has had to adjust its deployment, introduce two-vehicle patrols, temporarily cease patrols in some areas and revise its operations in the Zugdidi and Gali sectors. In spite of these limitations, it is the Chief Military Observer's assessment that UNOMIG continues to be able to observe and verify the parties' compliance with the Agreement.

11. UNOMIG fulfils its mandate under the leadership of the Special Representative of the Secretary-General/Head of Mission, assisted by the Chief Military Observer. UNOMIG maintains an authorized strength of up to 135 military observers in accordance with Security Council resolution 937 (1994). The support staff totals 62 international and 95 local civilian staff.

12. The Special Representative/Head of Mission operates from both Tbilisi and Sukhumi and travels as necessary to Moscow. It is planned to move the civilian administrative headquarters from Pitsunda to Sukhumi in early 1998. The Chief Military Observer is based at Sukhumi, where the main headquarters of the Mission is located. The Mission also maintains two sector headquarters at Gali and Zugdidi, as well as five team bases.

13. UNOMIG continues to cooperate with United Nations agencies and non-governmental organizations in the mission area.

B. Security measures

14. As mentioned in paragraph 10 above, the operations of UNOMIG have been hampered both by the laying of mines and persistent threats to the security of personnel. In accordance with Security Council resolution 1065 (1996) of 12 July 1996, steps have been taken to respond to the mine problem by the addition to the Mission's vehicle fleet of 13 mine-protected vehicles and the resurfacing of the M-27 and M-29 roads used for patrolling to discourage the laying of mines in potholes. The resurfacing has been financed in part from resources contributed to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces established by the Security Council in its resolution 937 (1994). The proposals for demining vehicles and engineering personnel envisioned in earlier reports of the Secretary-General to the Security Council and most recently in paragraph 19 of his report of 25 April 1997 (S/1997/340) are still pending.

15. Although UNOMIG has made several vigorous efforts to improve the safety of the Mission's staff, nonetheless its personnel and property continue to be victims of acts of violence. As a result, a number of improvements were put in place. In addition, it was decided to provide the Mission with ballistic-protective vehicles to enhance the security of the military observers and to enable them to patrol areas where armed bandits and other groups are believed to operate.

16. Furthermore, based on the recommendations of a medical survey team that visited the Mission during the summer of 1997 to assess the medical, logistical and operational requirements of UNOMIG, the Mission has been provided with helicopter support for medical evacuations and an additional ambulance. The helicopter will also be used for operational purposes, including monitoring inaccessible areas such as the Kodori Valley, during the winter months.

C. Cooperation between the Observer Mission and the collective peacekeeping forces of the Commonwealth of Independent States

17. In paragraph 6 (b) of its resolution 937 (1994), the Security Council entrusted UNOMIG with observation of the operation of the CIS peacekeeping force within the framework of the implementation of the Agreement on a Ceasefire and Separation of Forces. UNOMIG continues to observe the operations of the CIS peacekeeping force within the framework of the Agreement.

18. Cooperation on the ground between UNOMIG and the CIS peacekeeping force continues and frequent meetings are held to discuss matters affecting the activities of the two. Mutual assistance in the sectors also continues satisfactorily.

19. Following discussions at the 22 October 1997 meeting of the Council of Heads of State of CIS, the mandate of the CIS peacekeeping force was extended until 31 January 1998.

D. Special programmes

20. The special programmes in which UNOMIG participates are described below.

1. Human rights

21. By its resolution 1077 (1996) of 22 October 1996, the Security Council decided to establish a United Nations office for the promotion and protection of human rights in Sukhumi as part of UNOMIG, under the authority of the Head of Mission of UNOMIG, and reporting to the United Nations High Commissioner for Human Rights. The office has a staff of four, three of whom are funded by the UNOMIG budget and one by the Office for Security and Cooperation in Europe.

22. The office was opened on 10 December 1996 and has been carrying out its work as mandated by the Security Council and the United Nations High Commissioner for Human Rights. In addition to its main office at UNOMIG headquarters, a sub-office was opened in Sukhumi on 1 July 1997 in order to provide easy access to the public. The office is an integral part of UNOMIG operations and therefore its requirements are included in the UNOMIG budget.

2. Humanitarian assistance

23. The Quadripartite Commission, composed of representatives of the Georgian and Abkhaz sides, the Russian Federation and the United Nations High Commissioner for Refugees, was formed as a result of the quadripartite agreement signed on 4 April 1994 (S/1994/397, annex II). The Commission continues to meet at intervals under the chairmanship of the Commander of the CIS peacekeeping force. These meetings are attended by the UNOMIG Chief Military Observer. The Commission's principal responsibility is the voluntary repatriation of refugees and displaced persons.

24. The Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Children's Fund (UNICEF) and other international agencies continue to implement various humanitarian assistance programmes throughout Abkhazia in spite of the security situation. The location in Gali of two UNHCR international staff allows for daily liaison with UNOMIG. No additional budgetary requirements arise as a result of this interaction between UNOMIG and these agencies.

25. In addition to the sub-office in Sukhumi, another sub-office was established in Tskhinvali (South Ossettia) in 1997. The sub-offices, closely linked to the Office of the Humanitarian Coordinator at Tbilisi, assist the efforts made by United Nations operational agencies and their implementing partners to ensure that a comprehensive and multisectorial assistance programme continues to benefit vulnerable populations throughout Georgia.

IV. Financial administration

A. Financial period

26. The financial period of UNOMIG covers 12 months, beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 of 23 December 1994.

B. Resources made available and operating costs for the period from 7 August 1993 to 30 June 1998

27. The total resources made available to UNOMIG for the period from 7 August 1993 to 30 June 1998 amount to $79,991,804 gross ($75,806,204 net) and the estimated expenditures for the same period total $68,810,814 gross. In addition, an amount of $10,362,690 gross ($9,503,012 net) has been credited to Member States. Detailed information is presented in annex VI.

C. Status of assessed contributions

28. As at 31 December 1997, a total of $54,259,323 had been assessed on Member States in respect of UNOMIG for the period from 7 August 1993 to 31 December 1997. Contributions received for the same period amounted to $47,817,315, resulting in a shortfall of $6,442,008.

D. Voluntary contributions and trust funds

29. In addition to the voluntary contribution in cash to the UNOMIG Special Account already reported in the amount of 400,000 Swiss francs (equivalent to $327,600) from the Government of Switzerland, an additional contribution of $513 has been received from the Government of Cyprus.

30. A voluntary contribution in kind of a Fokker F-27 aircraft has been provided by the Government of Switzerland since 16 March 1996. This contribution is valued at $2,294,000 for the 1998/99 fiscal period and includes charter costs, fuel, aircrew salaries and insurance. The Observer Mission is responsible for all other operating costs of the aircraft.

31. Two trust funds have been established in connection with UNOMIG. Detailed information on contributions to the trust funds is provided in annex VII:

(a) *Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces*. The Agreement was signed in Moscow on 14 May 1994 and the trust fund was established on 29 July 1994 in accordance with paragraph 10 of Security Council resolution 937 (1994) of 21 July 1994. Contributions to date amount to $95,392. An amount of $65,410 has been authorized for expenditure to date against the trust fund for a road works project in UNOMIG;

(b) *Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict*. This trust fund was established by the Secretary-General on 15 June 1995. Contributions to date consist of SwF 1 million (equivalent to $681,896). An amount $12,200 has been authorized for expenditure to date for travel and daily subsistence allowance for participants in a high-level meeting in Geneva from 17 to 20 November 1997.

V. Status of reimbursements to troop-contributing Governments

32. The military component of UNOMIG consists of observers only. Hence there are no reimbursements for troop costs.

VI. Signature of the status-of-mission agreement

33. The agreement between the United Nations and the Government of Georgia on the status of UNOMIG became effective on 15 October 1994.

34. The estimated value of contributions by the Government of Georgia under the status-of-mission agreement with UNOMIG for the period ending 30 June 1999 amounts to $82,720 for landing fees at Tbilisi and Senaki airports ($39,520) and security services at the Tbilisi liaison office and Zugdidi sector headquarters ($43,200).

35. The Government of Turkey has waived landing fees at Istanbul airport valued at $22,800. There is also an agreement between the Russian Federation and the United Nations that ensures the applicability of the Convention on the Privileges and Immunities of the United Nations and facilitates the movement of UNOMIG personnel, logistical supplies and equipment between the Russian Federation and Georgia.

VII. Cost estimates for the period from 1 July 1998 to 30 June 1999

36. The total cost of maintaining UNOMIG for the 12 months from 1 July 1998 to 30 June 1999 is estimated at $20,743,400 gross, including budgeted voluntary contributions in kind totalling $2,294,000. Some 64 per cent of the cost is based on standard cost ratios and costs contained in the standard ratio/cost manual, while the remaining 36 per cent covers mission-specific requirements. These mission-specific requirements cover 28 items, which are described in annex II.A to the present report.

37. The cost breakdown in annex I (column I) shows the resources for the period from 1 July 1997 to 30 June 1998 contained in the report of the Secretary-General of 4 February 1997 (A/51/793). The estimates for the period from 1 July 1998 to 30 June 1999 are shown in column 2. The recurrent and non-recurrent costs are shown in columns 3 and 4. Supplementary information in respect of the estimates is included in annex II, sections A, B and C. Section A provides mission-specific cost parameters. Descriptions of non-recurrent costs are contained in section B and supplemental information on the cost estimates is provided in section C.

38. In order for the United Nations to improve the aviation services received, the Office of Internal Oversight Services has recommended that measures be taken to strengthen the Organization's capability to assess vendor's viability and suitability, including safety records and compliance with international safety regulations.

39. In order to implement this recommendation, provision has been made in the present budget for the following:

(a) The travel of one aviation specialist and one safety specialist from Headquarters to UNOMIG to assess the Mission's aviation programmes at an estimated cost of $5,762, for travel ($3,762) and daily subsistence allowance ($2,000). Provision has also been made for four quarterly trips by the region's safety specialist to UNOMIG to conduct assessments/inspections at an estimated cost of $3,500 for travel ($1,500) and daily subsistence allowance ($2,000);

(b) UNOMIG share of the annual cost to Jeppesens aircraft database ($1,700), which will be maintained in New York;

(c) Subscription to aviation publications ($500).

40. Major changes in the cost estimates from the prior period relate to the factors detailed below:

Item	*Change from previous cost estimates*
Civilian staff costs	The change in the cost estimates reflects an overall increase of 17 posts, consisting of 20 additional local posts offset by a decrease of 3 international posts.
Transport operations	The increase in the cost estimates under this line item provides for replacement of aged vehicles and higher maintenance costs for the mine-protected and ballistic-protective vehicles.
Communications	The increase in requirements arises from the need to upgrade the Mission's communications network to a higher frequency to counteract increasing levels of interference from mobile cellular telephones recently introduced into the Mission area.
Air operations	In the prior period, the estimated cost of air operations included budgeted voluntary contributions in kind of a Fokker F-27 aircraft and two helicopters. These cost estimates provide for the same aircraft and one helicopter for medical evacuations and operational purposes. The change in the value of the voluntary contribution in kind from $2,057,600 to $2,294,000 is due to a revaluation of the number of person/days for the aircrew.
Other equipment	The increase is due to the need for replacement and upgrading of data-processing equipment and software in general, provide for additional staff and support of the field mission logistics system, for which additional modules will be installed.

VIII. Staffing requirements

41. The changes in the proposed staffing table by category and level are shown in table 1, the changes by office in annex IV.B and the distribution by location is shown in annex III.C. The detailed breakdown of the staffing table is contained in annex IV.A to the present report. The staffing changes include:

(a) The establishment of an Office of Political Affairs with a total of five staff (two P-5 posts, one P-3 post and two General Service posts);

(b) D-2. The establishment of one post for the Deputy Head of Mission;

(c) P-5. The senior post in the Office of Human Rights is being upgraded from the P-4 level. The two P-5 posts in the Office of Political Affairs are being transferred from the Office of the Special Representative/Head of Mission;

(d) P-4. Two posts in the Office of the Special Representative (one Legal Officer and a Special Assistant/Public Information Officer) and one post for the upgrading of the Chief Procurement Officer from the P-3 level, offset by the decrease of one P-4 Human Rights Officer, for a net increase of two P-4 posts;

(e) P-3. One post for a Political Affairs Officer in the Office of Political Affairs and one post for the upgrading of the Electronic Data-Processing Officer from the P-2 level, offset by the reduction of one post each in the Office of the Special Representative, the Office of the Chief Military Observer, the Office of the Chief Administrative Officer and the Procurement Section, for a net decrease of two P-3 posts;

(f) P-2. One additional Human Rights Officer and one additional Procurement Officer, offset by the reduction of one post in the Office of the Special Representative and the upgrading of the Electronic Data-Processing Officer to the P-3 level. There is no change in the total number of P-2 posts as a result of these modifications;

(g) Field Service. The conversion of two posts in communications to the Local level for a decrease of two Field Service posts;

(h) General Service. The increase of one post for the secretary of the Deputy Head of Mission, two secretarial posts in the Office of Political Affairs, one post in the Office of the Chief Administrative Officer and one post in the Electronic Data-Processing Section, offset by the conversion of one post in Finance, two posts in Personnel and three in General Services to the Local level for a net decrease of one General Service post;

(i) Security Service. The conversion of two Security Service posts to the Local level, resulting in a decrease of two Security Service posts;

(j) Local level. The increase of 20 posts, consisting of 10 posts that are to be converted from international posts to local, 21 additional posts (one driver for the Deputy Head of Mission, 6 posts in the Office of the Chief Administrative Officer, one Finance post, one post in Personnel, 2 posts in Communications, 5 posts in transport, one post in Electronic Data Processing and 4 Security Service posts), offset by a reduction of 11 posts in the Office of the Chief Military Observer;

(k) Additional local staff are needed in connection with increased procurement responsibilities, the installation of the field asset control system and expanded electronic data-processing network, the repair and maintenance of the ballistic-protective vehicles, generators and airconditioning units, support in the payroll and personnel sections and requirements for a registry clerk and a liaison assistant in Istanbul.

42. The above-mentioned changes to the UNOMIG staffing establishment include the posts referred to in paragraph 5 above that are authorized under general temporary assistance up to 30 June 1998, except for the P-5 post of Senior Political Adviser, which will cease effective 30 June 1998.

Table 1 **Changes in proposed staffing table**

	Previous period	*Proposed staffing requirement*	*Net change*
ASG	1	1	—
D-2	1	2	1
D-1	1	1	—
P-5	2	3	1
P-4	3	5	2
P-3	5	3	(2)
P-2	5	5	—
Field Service	22	20	(2)
General Service (Other level)	16	15	(1)
Security Service	9	7	(2)
Subtotal	**65**	**62**	**(3)**
Local staff	75	95	20
Total	**140**	**157**	**17**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

43. In paragraph 17 of its report dated 8 May 1997 (A/51/892), the Advisory Committee on Administrative and Budgetary Questions expressed the view that additional measures needed to be taken to effect control over payments of and accounting for a variety of allowances, including mission subsistence and clothing allowances. In this connection, UNOMIG has been successful in reducing its cash holdings to the minimum possible for the Mission. This has resulted in a decrease for the provision made in the budget for bank charges.

X. Action to be taken by the General Assembly at its fifty-second session

44. The actions to be taken by the General Assembly at its fifty-second session in connection with the financing of UNOMIG are the appropriation of the amount of $18,449,400 gross ($17,462,700 net) for the maintenance of the Mission for the 12-month period from 1 July 1998 to 30 June 1999 and assessment at a monthly rate of $1,537,450 gross ($1,455,225 net), subject to extension of the mandate of the Observer Mission by the Security Council beyond 31 July 1998.

Annex I
Cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars rounded)

		(1)	(2)	(3)	(4)
			Cost estimates 1 July 1998-30 June 1999		
		1 July 1997-30 June 1998	Total costs (3+4)	Non-recurrent costs	Recurrent costs
1.	**Military personnel costs**				
	(a) Military observers				
	Mission subsistence allowance	4 188.4	4 248.6	—	4 248.6
	Travel costs	552.0	418.5	—	418.5
	Clothing and equipment allowance	27.0	27.0	—	27.0
	Subtotal	**4,767.4**	**4 694.1**	**—**	**4 694.1**
	(b) Military contingents				
	Standard troop cost reimbursement	—	—	—	—
	Welfare	—	—	—	—
	Rations	9.8	13.8	—	13.8
	Daily allowance	—	—	—	—
	Mission subsistence allowance	—	—	—	—
	Emplacement, rotation and repatriation of troops	—	—	—	—
	Clothing and equipment allowance	—	—	—	—
	Subtotal	**9.8**	**13.8**	**—**	**13.8**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	27.2	13.1	—	13.1
	Death and disability compensation	40.0	40.0	—	40.0
	Subtotal	**67.2**	**53.1**	**—**	**53.1**
	Total, line 1	**4,844.4**	**4,761.0**	**—**	**4 761.0**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	—	—	—	—
	Travel costs	—	—	—	—
	Clothing and equipment allowance	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
	(b) International and local staff				
	International staff salaries	3 144.8	3 065.0	—	3 065.0
	Local staff salaries	248.6	448.3	—	448.3
	Consultants	6.0	6.0	—	6.0
	Overtime	6.0	18.0	—	18.0
	General temporary assistance	—	—	—	—
	Common staff costs	2 383.7	2 589.9	—	2 589.9

		(1)	(2)	(3)	(4)
			Cost estimates 1 July 1998-30 June 1999		
		1 July 1997-30 June 1998	Total costs (3+4)	Non-recurrent costs	Recurrent costs
	Mission subsistence allowance	1 903.4	1 832.4	—	1 832.4
	Other travel costs	160.0	194.0	—	194.0
	Subtotal	**7 852.5**	**8 153.6**	**—**	**8 153.6**
(c)	*International contractual personnel*	—	—	—	—
(d)	*United Nations Volunteers*				
	Mission subsistence allowance	—	—	—	—
	Individual service contract	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
(e)	*Government-provided personnel*				
	Mission subsistence allowance	—	—	—	—
	Travel costs	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
(f)	*Civilian electoral observers*				
	Mission subsistence allowance	—	—	—	—
	Travel costs	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
	Total, line 2	**7 852.5**	**8 153.6**	**—**	**8 153.6**
3.	**Premises/accommodation**				
	Rental of premises	433.4	370.3	—	370.3
	Alteration and renovation of premises	—	24.0	24.0	—
	Maintenance supplies	40.2	40.2	—	40.2
	Maintenance services	39.0	46.8	—	46.8
	Utilities	61.1	140.1	—	140.1
	Construction/prefabricated buildings	—	—	—	—
	Total, line 3	**573.7**	**621.4**	**24.0**	**597.4**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	—	—	—	—
	Upgrading of roads	18.0	18.0	18.0	—
	Repair of bridges	12.0	12.0	12.0	—
	Total, line 4	**30.0**	**30.0**	**30.0**	**—**
5.	**Transport operations**				
	Purchase of vehicles	264.5	510.6	510.6	—
	Rental of vehicles	2.4	2.4	—	2.4
	Workshop equipment	31.6	50.8	50.8	—
	Spare parts, repairs and maintenance	543.6	632.5	—	632.5
	Petrol, oil and lubricants	213.5	201.6	—	201.6
	Vehicle insurance	21.7	37.2	—	37.2
	Total, line 5	**1 077.3**	**1 435.1**	**561.4**	**873.7**

		(1)	(2)	(3)	(4)
			Cost estimates 1 July 1998-30 June 1999		
		1 July 1997-30 June 1998	Total costs (3+4)	Non-recurrent costs	Recurrent costs
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	831.6	432.0	—	432.0
	Aviation fuel and lubricants	147.8	156.0	—	156.0
	Positioning/depositioning costs	—	40.0	—	40.0
	Resupply flights	—	—	—	—
	Painting/preparation	—	5.0	—	5.0
	Liability and war-risk insurance	5.3	5.3	—	5.3
	Subtotal	**984.7**	**638.3**	**—**	**638.3**
	(b) Fixed-wing aircraft				
	Hire/charter costs	1 112.8	1 918.9	—	1 918.9
	Aviation fuel and lubricants	256.7	256.7	—	256.7
	Positioning/depositioning costs	—	—	—	—
	Painting/preparation	—	—	—	—
	Resupply flights	—	—	—	—
	Liability and war-risk insurance	120.9	120.9	—	120.9
	Subtotal	**1 490.4**	**2 296.5**	**—**	**2 296.5**
	(c) Aircrew subsistence allowance	640.1	70.3	—	70.3
	(d) Other air operation costs				
	Air traffic control services and equipment	12.0	24.0	—	24.0
	Landing fees and ground handling	69.6	139.6	—	139.6
	Fuel storage and containers	—	—	—	—
	Subtotal	**81.6**	**163.6**	**—**	**163.6**
	Total, line 6	**3 196.8**	**3 168.7**	**—**	**3 168.7**
7.	**Naval operations**	—	—	—	—
8.	**Communications**				
	(a) Complementary communications				
	Communications equipment	56.4	164.5	164.5	—
	Spare parts and supplies	65.0	137.0	—	137.0
	Workshop and test equipment	10.4	27.6	27.6	—
	Commercial communications	229.2	174.5	—	174.5
	Subtotal	**361.0**	**503.6**	**192.1**	**311.5**
	(b) Main trunking contract	—	—	—	—
	Total, line 8	**361.0**	**503.6**	**192.1**	**311.5**
9.	**Other equipment**				
	Office furniture	—	24.6	24.6	—
	Office equipment	26.5	6.0	6.0	—
	Data-processing equipment	136.1	256.4	256.4	—
	Generators	—	24.2	24.2	—
	Observation equipment	—	—	—	—

	(1)	(2)	(3)	(4)
		Cost estimates 1 July 1998-30 June 1999		
	1 July 1997-30 June 1998	Total costs (3+4)	Non-recurrent costs	Recurrent costs
Petrol tank plus metering equipment	34.5	5.8	5.8	—
Water and septic tanks	—	—	—	—
Medical and dental equipment	—	—	—	—
Accommodation equipment	4.4	—	—	—
Refrigeration equipment	—	—	—	—
Miscellaneous equipment	—	3.5	3.5	—
Field defence equipment	—	—	—	—
Spare parts, repairs and maintenance	58.7	95.0	—	95.0
Water-purification equipment	—	—	—	—
Total, line 9	**260.2**	**415.5**	**320.5**	**95.0**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	137.1	105.3	—	105.3
Contractual services	—	22.3	—	22.3
Data-processing services	—	—	—	—
Security services	36.0	36.5	—	36.5
Medical treatment and services	14.6	4.6	—	4.6
Claims and adjustments	12.0	12.0	—	12.0
Official hospitality	2.4	4.8	—	4.8
Miscellaneous other services	86.9	35.0	—	35.0
Subtotal	**289.0**	**220.5**	**—**	**220.5**
(b) Miscellaneous supplies				
Stationery and office supplies	49.5	49.5	—	49.5
Medical supplies	92.4	92.4	—	92.4
Sanitation and cleaning materials	33.0	33.0	—	33.0
Subscriptions	3.6	3.6	—	3.6
Electrical supplies	18.0	76.8	—	76.8
Ballistic-protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	39.6	33.9	33.9	—
Field defence stores	1.2	3.0	3.0	—
Operational maps	2.4	2.4	2.4	—
Quartermaster and general stores	—	—	—	—
Subtotal	**239.7**	**294.6**	**39.3**	**255.3**
Total, line 10	**528.7**	**515.1**	**39.3**	**475.8**
11. Election-related supplies and services				
(a) Standard kits for registration teams				
Equipment	—	—	—	—
Supplies	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**

	(1)	(2)	(3)	(4)
		Cost estimates 1 July 1998-30 June 1999		
	1 July 1997-30 June 1998	Total costs (3+4)	Non-recurrent costs	Recurrent costs
(b) *Various election materials*				
Election forms (including printing)	—	—	—	—
Registration cards	—	—	—	—
Ballot paper	—	—	—	—
Miscellaneous election supplies	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**
(c) *Election-related contractual services*				
Consultants	—	—	—	—
Miscellaneous services	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**
Total, line 11	**—**	**—**	**—**	**—**
12. Public information programmes				
Equipment	—	—	—	—
Materials and supplies	21.6	12.0	—	12.0
Contractual services	15.0	5.5	—	5.5
Office of Communications and Information production costs	5.0	5.0	—	5.0
Total,line 12	**41.6**	**22.5**	**—**	**22.5**
13. Training programmes				
Consultants	—	—	—	—
Consultants' travel	—	—	—	—
Training equipment	—	—	—	—
Training materials	—	—	—	—
Miscellaneous services	5.0	27.0	—	27.0
Total, line 13	**5.0**	**27.0**	**—**	**27.0**
14. Mine-clearing programmes				
(a) *Acquisition of equipment*				
Mine-clearing equipment	—	—	—	—
Miscellaneous equipment	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**
(b) *Supplies, services and operating costs*				
Wages and food supplement	—	—	—	—
Miscellaneous services	—	—	—	—
Miscellaneous supplies	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**
Total, line 14	**—**	**—**	**—**	**—**
15. Assistance for disarmament and demobilization				
(a) *Rehabilitation/reintegration assistance to demobilized military forces*				
Consultants	—	—	—	—
Consultants' travel	—	—	—	—
Training equipment	—	—	—	—

		(1)	(2)	(3)	(4)
			Cost estimates 1 July 1998-30 June 1999		
		1 July 1997-30 June 1998	Total costs (3+4)	Non-recurrent costs	Recurrent costs
	Training materials	—	—	—	—
	Miscellaneous services	—	—	—	—
	Assistance to demobilized military forces	—	—	—	—
	Subtotal	—	—	—	—
(b)	*Provision of food, including transportation and distribution*				
	Rations	—	—	—	—
	Transportation	—	—	—	—
	Subtotal	—	—	—	—
	Total, line 15	—	—	—	—
16.	**Air and surface freight**				
	Transport of contingent-owned equipment	—	—	—	—
	Military airlifts	—	—	—	—
	Commercial freight and cartage	103.2	103.2	—	103.2
	Total, line 16	103.2	103.2	—	103.2
17.	**United Nations Logistics Base, Brindisi**	—	—	—	—
18.	**Support account for peacekeeping operations**	—	—	—	—
19.	**Staff assessment**				
	Staff assessment, international staff	949.5	881.0	—	881.0
	Staff assessment,local staff	48.9	105.7	—	105.7
	Total, line 19	998.4	986.7	—	986.7
	Total, lines 1-19	**19 872.8**	**20 743.4**	**1 167.3**	**19 576.1**
20.	**Income from staff assessment**	**(998.4)**	**(986.7)**	—	**(986.7)**
21.	**Voluntary contributions in kind (budgeted)**	**(2 057.6)**	**(2 294.0)**	—	**(2 294.0)**
	Total, lines 20-21	**(3 056.0)**	**(3 280.7)**	—	**(3 280.7)**
	Gross requirements	17 815.2	18 449.4	1 167.3	17 282.1
	Net requirements	16 816.8	17 462.7	1 167.3	16 295.4
22.	**Voluntary contributions in kind (non-budgeted)**	—	—	—	—
	Total resources	**16 816.8**	**17 462.7**	**1 167.3**	**16 295.4**

Annex II
Budget estimates for the period from 1 July 1998 to 30 June 1999: supplementary information

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							
(a) Tbilisi							
First 30 days	150		150				Separate rate established for Tbilisi effective 24 June 1996.
After 30 days	129		129				
(b) All other locations	85		85				
2. Travel costs							
Military observers	2 000		1 550				Cost of one-way travel. Experience-based reduction.
3. Military personnel							
Military observers	135	135					
Mission area travel	1 000			1 000			
4. Rations							Increase in price from $7 to $10 per pack and change in international civilian staff complement.
Emergency ration packs	9 800				13 790		
24-hour one-man packs	1 400	1 379					
5. Civilian personnel							
International staff	65	62					See section C of present annex for additional information.
Local staff							
Georgia	75	94					
Istanbul	—	1					
6. Local staff							
Net salary							Salary scale effective 1 July 1997.
Georgia	3 304				4 461		
Istanbul	—				29 000		
Common staff costs							Consists of $870 for pension, $165 for medical insurance and $625 for service allowance.
Georgia	975				1 660		
Istanbul	—				7 500		
Special allowance	420				420		Entitlement applies to 2 interpreters only recruited from Sochi.

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
Staff assessment							
Georgia	652				1 046		
Istanbul	—				7 500		
7. Hazard duty pay							
International	902			902			
Local	660				892		Rate effective 1 July 1997.
8. Other travel							
Travel of Head of Mission	68 000				62 400		See section C of the present annex for additional information.
Travel from Headquarters	30 000				33 200		
Human rights	17 000				—		
Mission area travel	36 000				36 000		
Internal audit	9 000				11 600		
Medical team	—				2 000		
Air safety	—				10 500		
Field mission logistics system	—				38 300		
9. Rental of premises							
Offices							
Pitsunda	19 481			—			Overall decrease of $5,257 monthly owing to the anticipated move from Pitsunda.
Sukhumi - Office of the Special Representative of the Secretary-General	—			2 200			
Sukhumi civilian headquarters	—			12 500			
Sukhumi - Office of Human Rights	600			220			
Tbilisi liaison office	4 400			6 000			
Gali sector	545			550			
Sukhumi sector	4 000			4 213			
Zugdidi sector	1 485			1 485			
Team bases							
Darcehli - Zugdidi	165			165			
Dzhvari - Zugdidi	110			165			
Zemo-Bargebi - Gali	55			110			
Zemo-Esteri - Zugdidi	100			—			
Inguire GES - Gali	50			66			
Otabaya - Gali	55			—			
Kodori - Sukhumi	—			385			

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost	Monthly cost	Annual cost	Ratio	Explanation
			(United States dollars)				
Observation post							
Kodori - Sukhumi	270			—			
Tagalony - Gali	50			—			
Transport workshops							
Pitsunda	4 000			—			
Sukhumi	—			2 000			
Gali	400			220			
Sukhumi parking facility	150			—			
Repeater site protection							
Gali	50			55			
Ochamchira	150			225			
Gudauta	—			100			
Sukhumi TV tower	—			100			
Dranda police station	—			100			
10. Maintenance supplies	3 350			3 350			
11. Maintenance services	3 250			3 900			Experience-based adjustment.
12. Utilities							
Generator fuel	42 200				118 500		Change due to increased reliance on generators for heating in the winter months.
Electricity	1 350			1 500			Change in requirements due to the anticipated move to new premises.
Water	220			300			
13. Vehicles							
Civilian-pattern[a]	120	114					
Trailers	—	11					
Military-pattern	10	28					28 include 3 additional mine-protected vehicles received and 15 ballistic-protective vehicles being purchased.
Ambulances	3	3					
14. Rental of vehicles	2 400	—			2 400		Provides for rental of cranes/loaders on an ad hoc basis.
15. Spare parts, repairs and maintenance of vehicles							
Military-pattern	500			500			See section C of the present annex for additional information.
New vehicles	100			100			
Used vehicles	350			350			
Trailers	—			80			

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
16. Petrol, oil and lubricants							
Civilian-pattern	4.40		3.81				Change due to fluctuation in the cost of fuel and lubricants.
Military-pattern	4.40		3.81				
17. Vehicle insurance							
Civilian-pattern	150				203		Rates effective 1 June 1997.
Military-pattern	286				400		
Ambulances	286				203		
18. Helicopter operations	2	1					See section C of the present annex for additional information.
Monthly hire costs	36 450			36 000			
Monthly flying hours	35			60			
Fuel	6 160			13 002			
Liability and war-risk insurance	220			442			
19. Fixed-wing aircraft							
Fokker F-27	1	1					The aircraft is a voluntary contribution in kind and includes charter, fuel, aircrew salaries and insurance costs.
Monthly hire costs	—			—			
Monthly flying hours	75			75			
Fixed-wing fuel	—			—			
20. Other air operation costs							Costs under items 20 and 21 are to be borne by the United Nations.
Aircrew subsistence allowance	5 867			5 859			
Ground handling charges and landing fees	5 800			11 633			Includes new charges for Adler airport.
Air traffic control service	1 000			2 000			Includes payments to Euro Airtraffic Control Services.
21. Liability and war-risk insurance	209			209			Supplemental to insurance included in the voluntary contribution.
22. Satellite communications							
Global beam transponder	7 100			3 540			UNOMIG share of lease.
INMARSAT M terminals	1 500			1 500			
INMARSAT A terminals	4 500			4 500			
23. Commercial communications costs							
Telephone, facsimile and pouch charges[b]	6 000			5 000			Experience-based reduction.
24. Contractual services							
Services of 8 cleaners and handymen	—				22 300		Special service agreements.

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
25. Security services	3 000			3 041			
26. Electrical supplies	18 000				76 800		Increase due to upgrading of substandard installations in the sectors, team bases and transport workshops.
27. Public information programmes							
Materials and supplies	21 600				12 000		Experience-based reductions.
Contractual services	15 000				5 500		
Public information production cost	5 000				5 000		
28. Training programmes	5 000				27 000		See section C of the present annex for additional information.

[a] The 120 civilian-pattern vehicles include 11 trailers.

[b] Estimates were based on $6,000 monthly, not $4,500 as shown in document A/51/793, annex II.A.

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) + (3)	(5) Unit cost	(6) Total cost (4)x(5)
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						
(a) Rental of premises						—
(b) Alteration and renovation of premises						
(i) Repairs to helipads and landing sites						12.0
(ii) Renovations to the new administrative headquarters						12.0
(c) Maintenance supplies						—
(d) Maintenance services						—
(e) Utilities						—
(f) Construction/prefabricated buildings						—
Total, line 3						**24.0**
4. Infrastructure repairs						
(a) Upgrading of airstrips						—
(b) Upgrading of roads						18.0
(c) Repair of bridges						12.0
Additional information on this line item is provided in section C of the present annex.						
Total, line 4						**30.0**
5. Transport operations						
(a) Purchase of vehicles[a]						
Jeep, 4x4						
Light/medium	85	22		22	18.0	396.0
Bus						
Light	7	2		2	15.0	30.0
Pick-up, double-cabin	9	1		1	18.0	18.0
Subtotal	**101**	**25**		**25**		**444.0**
Freight at 15 per cent						66.6
Subtotal						**510.6**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2)+(3)	(5) Unit cost	(6) Total cost (4)x(5)
(b) *Rental of vehicles*						—
(c) *Workshop equipment*						
Mechanical tool set	6	5		5	0.5	2.5
Tools for mine-protected vehicles	—		1	1	21.7	21.7
Tools for ballistic-protective vehicles	—		1	1	20.0	20.0
Subtotal						**44.2**
Freight at 15 per cent						6.6
Subtotal						**50.8**
(d) *Spare parts, repairs and maintenance*						—
(e) *Petrol, oil and lubricants*						—
(f) *Insurance*						—
Total, line 5						**561.4**
6. Air operations						—
7. Naval operations						—
8. Communications						
(a) *Complementary communications*						
Communications equipment						
Telephone equipment						
Microwave digital relay system	—	—	2	2	49.0	98.0
Message switching system	—		1	1	35.0	35.0
Miscellaneous equipment						
Facsimile machines	20		5	5	2.0	10.0
Subtotal						**143.0**
Freight at 15 per cent						21.5
Subtotal						**164.5**
Spare parts and supplies						—
Workshop and test equipment						
Fluke multimeters	3		6	6	0.5	3.0
Calibration test equipment	—		5	5	1.0	5.0
Tool kits (technician)	8		2	2	1.0	2.0
Radio workshop power tools	—		1	1	11.0	11.0
Generator/airconditioner tools	—		1	1	3.0	3.0
Subtotal						**24.0**
Freight at 15 per cent						3.6
Subtotal						**27.6**
(b) *Main trunking contract*	—	—	—	—	—	—
Total, line 8						**192.1**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) + (3)	(5) Unit cost	(6) Total cost (4)x(5)
9. Other equipment						
Office furniture						
Desks, modular 60x30"	51	24		24	0.4	9.6
Chairs, swivel	150	25		25	0.2	3.8
Chairs, swivel with arms	66	20		20	0.3	5.2
Computer table	24	10		10	0.3	3.0
Filing cabinets, 4-drawer	51	10		10	0.3	3.0
Subtotal						**24.6**
Office equipment						
Photocopiers, small	3		3	3	2.0	6.0
Subtotal						**6.0**
Data-processing equipment						
Hardware						
Laptop computers	26		14	14	2.4	33.6
Server	7		2	2	17.0	34.0
Monitor SVGA 17"	6		10	10	0.6	6.0
Monitor SVGA 21"	0		4	4	1.2	4.8
Uninterrupted power supply APS 1200	8		5	5	0.6	3.0
Uninterrupted power supply APC 2400	3		1	1	3.0	3.0
LCD data projector	0		1	1	8.5	8.5
External CD ROM Rewriteable	0		1	1	1.0	1.0
Vacuum cleaners	1		1	1	0.2	0.2
Subtotal						**94.1**
Freight at 15 per cent						14.1
Subtotal						**108.2**
Software and licences						
Notes upgrade	—		6	6	1.5	9.0
cc:Mail upgrade	—		3	3	1.0	3.0
Anti-virus software	—		6	6	0.5	3.0
DOS/Windows software upgrades	—		6	6	4.0	24.0
Novell LAN software upgrade	—		8	8	2.0	16.0
Training kits/manuals	—		2	2	4.0	8.0
Subtotal						**63.0**

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) + (3)	(5) Unit cost	(6) Total cost (4)x(5)
Spare parts and accessories			1	1	12.0	12.0
Memory/hard disk upgrades			1	1	11.0	11.0
Consumables/supplies			1	1	20.0	20.0
Subtotal						**43.0**
Maintenance packages for accounting systems						42.2
Subtotal						**256.4**
Generators						—
Alternators			4	4	5.3	21.0
Freight at 15 per cent						3.2
Subtotal						**24.2**
Observation equipment						—
Petrol tank plus metering equipment						
Metering equipment	—	—	5	5	1.0	5.0
Freight at 15 per cent						0.8
Subtotal						**5.8**
Water and septic tanks						—
Medical and dental equipment						—
Accommodation equipment						—
Miscellaneous equipment						
18 ft. high pressure steam cleaner	—		1	1	3.0	3.0
Freight at 15 per cent						0.5
Subtotal						**3.5**
Field defence equipment						—
Water purification equipment						—
Refrigeration equipment						—
Spare parts, repairs and maintenance						—
Subtotal						—
Total, line 9						**320.5**
10. Supplies and services						
(a) Miscellaneous services						—
(b) Miscellaneous supplies						
Stationery and office supplies						—
Medical supplies						—
Sanitation and cleaning materials						—
Subscriptions						—
Electrical supplies						—
Ballistic-protective blankets for vehicles						—

	(1) Current inventory	(2) Replacement	(3) Additional	(4) Total number of units (2) + (3)	(5) Unit cost	(6) Total cost (4)x(5)
Uniform items, flags and decals						
Field service uniforms	—		23	23	1.0	23.0
Mechanics'/technicians' overalls	—		20	20	0.1	1.8
Waterproof rubberized aprons	—		10	10	0.03	0.3
Military accoutrements	—		125	125	0.035	4.4
Subtotal						**29.5**
Freight at 15 per cent						4.4
Subtotal						**33.9**
Field defence stores						
Sandbags	10 000		10 000	10 000	30 cents	3.0
Operational maps	—	—	—	—		2.4
Quartermaster and general stores	—	—	—	—		—
Subtotal						**5.4**
Total, line 10						**39.3**
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						—
15. Assistance for disarmament and demobilization						—
16. Air and surface freight						—
17. United Nations Logistics Base, Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						
Staff assessment, international staff						—
Staff assessment, local staff						—
Total, line 19	—	—	—			—
Total, lines 1-19						**1 167.3**

* During the current year 11 4x4 vehicles and 2 buses will be written off.

C. Supplementary explanation

1. *Military observers*. Provision is made for payment of mission subsistence allowance to 3 military observers in Tbilisi ($141,300) and 132 military observers elsewhere ($4,095,300) and for mission area travel at a rate of $1,000 per month ($12,000). Provision is also made for rotation travel ($418,500) at the rates described in section A of the present annex, as well as for clothing and equipment allowance at the standard rate of $200 per annum ($27,000).

2. *Rations*. The budget provides for 1,379 24-hour one-man ration packs at a cost of $10 per pack (7 days' supply) to be held in reserve for emergency use by the Mission owing to the prevailing security conditions in the mission area. Several locations throughout the mission area are in varying stages of security alert from phases 1 to 4. Should conditions develop that preclude shopping for staples, staff would be left without food supplies.

3. *Contingent-owned equipment*. Provision is made for reimbursement for two contingent-owned ambulances for a six-month period pending their replacement by United Nations-owned vehicles.

4. *International and local staff salaries*. Salaries of internationally recruited staff are estimated on the basis of the 1998 standard cost rates for New York and local salaries reflect the scale currently applicable to the mission area. Adjustments have been made in respect of 13 Professional posts for mission appointees who are not entitled to post adjustment. Separate rates have been applied for one local staff member who will be stationed in Istanbul. The cost estimates for international staff salaries are inclusive of a 10 per cent vacancy factor and are based on the proposed staffing table in annex IV.

5. *Consultants*. Provision is made to cover the cost of engaging two local consultants for five months, one to advise on local legal matters at a cost of $900 per month ($4,500) and the other to assist in conducting research on local political issues as necessary at $300 per month ($1,500).

6. *Overtime*. Provision is made for compensation to local drivers and mechanics who work overtime as and when required and local interpreters who accompany military observers on patrol during irregular hours.

7. *Common staff costs*. The cost estimates under this heading have been calculated on the basis of the scales referred to in paragraph 4 above and the proposed staffing table contained in annex IV. Provision is also included for the following:

   (a) *Hazard duty pay*. The allowance is paid at the rate of $902 per month for international staff and 20 per cent of net salary ($74 per month) for local staff;

   (b) The annual estimated common staff costs in respect of locally recruited staff have been increased from $975 to $1,660 to take into account contributions to the United Nations Joint Staff Pension Fund ($870), medical insurance ($165) and service allowance ($625);

   (c) *Special allowance for interpreters*. The Mission has experienced difficulty in recruiting sufficient numbers of interpreters locally for service with the military observers in the sectors and team bases and has had to resort to personnel who normally reside in Sochi. In view of this, the Office of Human Resources Management authorized a special allowance of $35 per month for interpreters recruited from Sochi. The cost estimates for the 12-month period from 1 July 1998 to 30 June 1999 provide for the payment of special allowance to two interpreters for a total cost of $840.

8. *Mission subsistence allowance*. Provision is made for the payment of mission subsistence allowance to internationally recruited staff at the rates shown in section A of the present annex.

9. *Other travel costs*. Provision is made in the amount of $194,000 for travel by the Special Representative of the Secretary-General/Head of Mission to Sochi, Tbilisi, Geneva, Vienna and New York ($62,400), round-trip travel to and from the Mission by two Political Affairs Officers ($6,000), travel by officials of the Field Administrative and Logistics Division to the mission area ($27,200), visit of a medical team ($2,000), visit of air transport and aviation safety unit ($10,500), round-trip travel by 6 staff members to install three additional modules of the field missions logistics system ($38,300), mission area travel by other staff ($36,000) and round-trip travel and subsistence allowance for two internal auditors for 14 days

($11,600). An amount of $105,300 is provided for external audit services under budget line 10 (a), annex I.

10. *Rental of premises*. The estimates reflect a decrease of $5,257 per month in connection with the rental of offices, team bases, transport workshops and other facilities as shown in section A of the present annex. The decrease is due primarily to the estimated lower rental costs for the civilian administrative headquarters when the offices relocate from Pitsunda to Sukhumi.

11. *Alteration and renovation of premises*. Provision is made for repairs to helicopter landing pads ($12,000) and the renovation of the new administrative headquarters at Sukhumi ($12,000).

12. *Utilities*. The provision under this line item reflects increased reliance on the use of generators to heat the Tbilisi and Sukhumi offices and team bases in winter months when power cuts frequently occur.

13. *Infrastructure repairs*

(a) *Upgrading of roads*. UNOMIG will continue to carry out preventive maintenance to eliminate pot holes to discourage the laying of mines on the M-27 highway, which is the lifeline by which contact is maintained between headquarters and the sectors. Requirements are estimated at $18,000;

(b) *Repair of bridges*. Owing to lack of resources, the local authorities are not maintaining the infrastructure in the mission area. An amount of $12,000 has been provided to permit UNOMIG to continue to carry out repair of bridges when necessary in areas it patrols to ensure safe passage of the Mission's vehicles.

14. *Purchase of vehicles*. It will be necessary to replace 25 of the Mission's aged vehicles (22 4x4s, 2 buses and 1 double-cabin pick-up) during the 12-month period. Provision for the acquisition of those vehicles has been made on a full-cost basis, inclusive of 15 per cent freight.

15. *Rental of vehicles*. Provision is made for the rental on an ad hoc basis of specialized vehicles such as loaders and heavy-duty mobile cranes needed to handle shipments received in containers.

16. *Workshop equipment*. Provision is made for the purchase of special tools to service the ballistic-protective vehicles and replace worn out mechanics' tool sets.

17. *Spare parts, repairs and maintenance*. Delivery of the 25 replacement vehicles is expected by 1 January 1999. The requirements of $632,500 under this heading are based on the following: (a) 117 used civilian-pattern vehicles from 1 July to 31 December 1998 and 92 vehicles from 1 January to 30 June 1999 at $350 per month ($438,900); (b) 25 new vehicles for six months at $100 per month ($15,000); and (c) 28 military-pattern vehicles for 12 months at $500 per month ($168,000) and 11 trailers for 12 months at $80 per month ($10,600).

18. *Petrol, oil and lubricants*. The estimates for civilian and military vehicles have been reduced from a daily cost of $4.40 to $3.81 owing to the decrease in the cost of fuel from 35 to 25 cents per litre, offset by minimal increases in the cost of lubricants. No provision is made under this line item for the 11 trailers.

19. *Vehicle insurance*. The worldwide vehicle third-party liability insurance programme rates for military vehicles have been increased from $286 to $400 per annum ($11,200) and for civilian-pattern vehicles in Georgia from $150 to $203 per annum ($26,000).

20. *Helicopter operations*. Provision is made for one helicopter for medical evacuations in the amount of $638,300 based on charter costs ($432,000), aviation fuel and lubricants for 60 flying hours per month at the rate of $217 per hour ($156,000), positioning/depositioning costs ($40,000), painting/preparation ($5,000) and insurance ($5,300).

21. *Fixed-wing aircraft*. Provision is also made for one Fokker F-27 aircraft that is being provided to the Mission as a voluntary contribution in kind by the Government of Switzerland. The value of this budgeted contribution in kind is estimated at $2,294,000 per annum, consisting of hire/charter costs inclusive of salaries for the aircrew ($1,918,900), aviation fuel ($256,700), and insurance ($118,400).

22. In addition to the helicopter costs, which will be borne in full by the United Nations, other operations costs totalling $239,100 will also be borne by the UNOMIG budget. These costs include supplementary war-risk

insurance for the Fokker F-27 aircraft ($2,500), aircrew subsistence allowance for accommodation at the duty station and overnight stays away from the mission area ($70,300), air traffic control services ($24,000), landing fees and ground handling charges for Adler airport (Russian Federation) and Brindisi and ground handling charges for Istanbul ($139,600). The air traffic control services are standard overflight charges payable to Euro Air Control Services in Switzerland. Ground handling charges include fees for cargo and passenger handling and for de-icing of runways.

23. *Communications equipment*. Provision is made for the purchase of two 30-channel digital microwave links ($98,000). These are required to connect Gali and Zugdidi sectors to Sukhumi headquarters, providing high-capacity inter-connectivity for voice, facsimile, Lotus notes and e-mail between all sectors. Communications within the Mission have been subject to increasing levels of interference from mobile cellular telephones and it is now necessary to move to a higher frequency by means of additional microwave links. This upgrade will also provide an alternative means of external communications in the event of the failure of the main Sukhumi satellite communications link. Provision is also made for purchase of a message switching system ($35,000) and five plain-paper laser printer facsimile machines ($10,000) to allow the different offices to communicate directly with Headquarters and other missions. Freight is provided for at 15 per cent of the cost of equipment ($21,500).

24. *Workshop equipment*. Provision is made for purchase of test equipment ($3,000), calibration equipment ($5,000), technician tool kits ($2,000), radio workshop power tools ($11,000) and generator/airconditioner tools ($3,000). Provision is also made for freight at 15 per cent of the cost of the equipment.

25. *Spare parts and supplies*. Provision is made for spare parts and supplies in the amount of $137,000 for radio equipment spares ($46,000), stores supplies such as brackets, solvents, transistors, drills, and cutting discs ($8,000), stores supplies such as batteries and chargers and uninterrupted power supply spares ($32,500), satellite equipment spares ($8,000), mobile antenna spares such as connectors, repeaters and heliax cable ($16,000), telephone cables and connectors to cover indoor and outdoor cables ($13,000), telephone equipment spare parts ($8,500) and antenna masts and sections ($5,000).

26. *Commercial communications*. The provision for commercial communications covers UNOMIG's share of the cost of the global beam transponder ($42,500), Inmarsat A terminals ($54,000), Inmarsat M terminals ($18,000) and telephone, facsimile, postage and pouch charges ($60,000).

27. *Other equipment*

(a) *Office furniture*. Provision is made for the replacement of existing items of furniture which are no longer serviceable ($24,600). Most of these items were previously obtained from other missions;

(b) *Office equipment*. Three small photocopiers are required ($6,000), one each for the Zugdidi and Gali sector offices and the Office of Political Affairs;

(c) *Data-processing equipment*. It is planned to complete the upgrading and replacement of obsolete equipment in the Mission during this period. Provision is therefore made in the amount of $245,100 for purchase of equipment ($84,300), plus freight at 15 per cent ($12,600), software and licences ($63,000), spare parts and accessories ($12,000), memory/hard disk upgrades ($11,000), consumable supplies ($20,000) and for maintenance packages for payroll and accounts ($42,200);

(d) *Generators*. Provision is made for four alternators ($24,200), inclusive of freight at 15 per cent;

(e) *Petrol tank plus metering equipment*. The Mission requires five metering equipment units as standby for existing equipment. Freight is provided for at 15 per cent of the cost of the equipment;

(f) *Miscellaneous equipment*. Provision is made for purchase of a high pressure steam cleaner for communications equipment, inclusive of freight costs at 15 per cent.

28. *Audit services*. Provision is made for two audits during the period.

29. *Contractual services*. Provision is made for hiring eight individual contractors at a rate of $2,788 each per annum under special service agreements as cleaners and handymen.

30. *Security services*. Provision is made for an 8-man/24-hour security detail for the Sukhumi and Gali transport workshops.

31. *Medical treatment and services*. Provision is made for medical treatment and services not available through UNOMIG. Requirements under this line item have been reduced by $10,000, representing provision for one medical evacuation annually. It is anticipated that a helicopter for medical evacuation support will be in place in the Mission by February 1998.

32. *Miscellaneous services*. This line item provides $35,000 for bank charges.

33. *Electrical supplies*. Provision is made for supplies to upgrade substandard electrical installations in Sukhumi, Gali and Zugdidi, at the transport workshops and team bases ($46,800) and for supplies such as electrical cables, relays, breakers, fuse panels and stores for routine maintenance of electrical equipment ($30,000).

34. *Public information programmes*. The requirements under this heading include materials and supplies ($12,000), services of local consultants ($5,500) and design and layout services ($5,000).

35. *Training programmes*. Provision is made for training to keep staff updated in their respective fields, that is, satellite communications ($9,000), telephone exchange ($9,000), internet/data communications ($3,000) and network administration ($6,000).

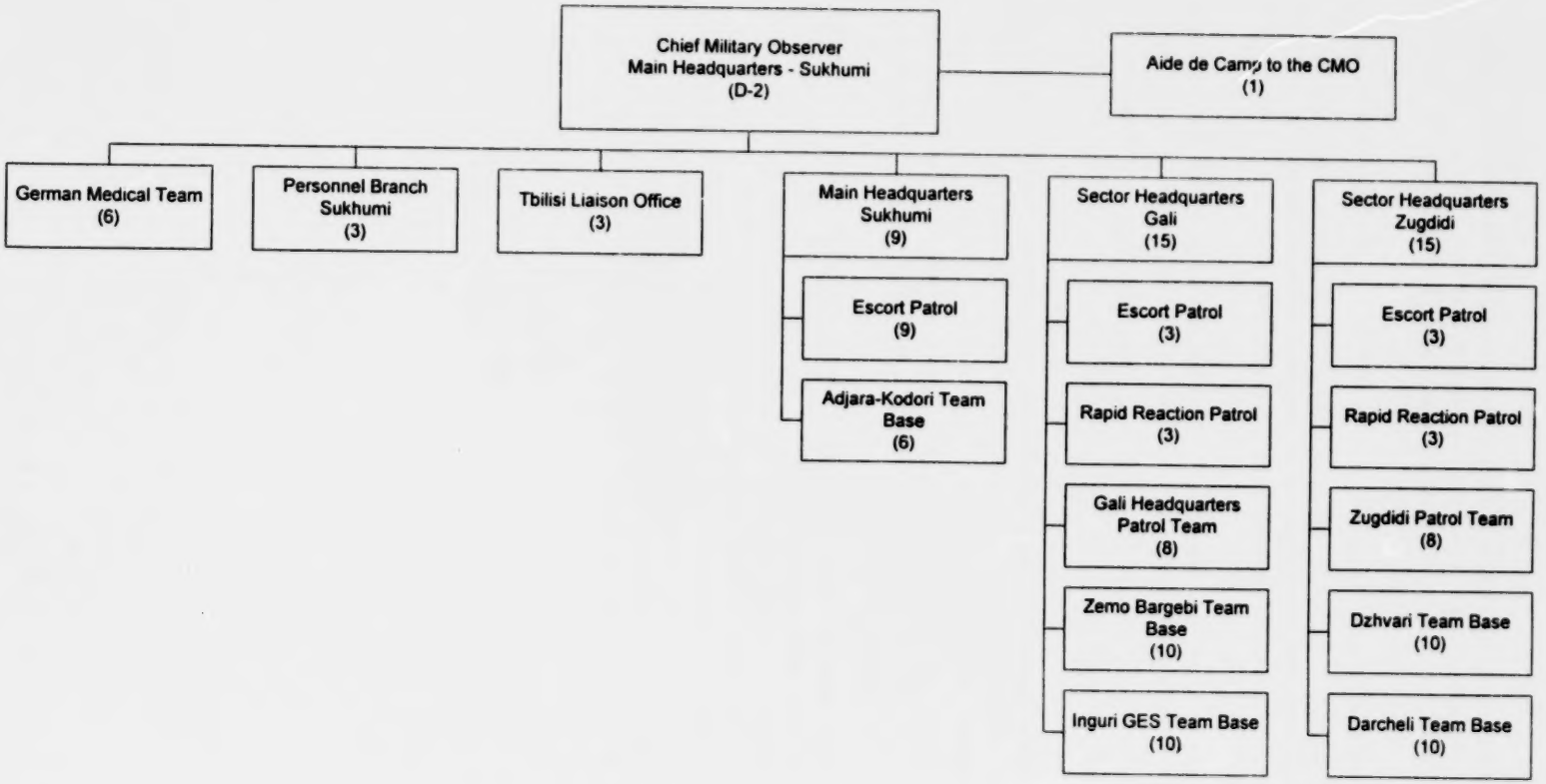
36. *United Nations Logistics Base, Brindisi*. No provision is made for the funding of the United Nations Logistics Base in these estimates since the budget for the Base will be presented separately to the General Assembly.

37. *Support account for peacekeeping operations*. No provision is made for the funding of the support account for peacekeeping operations in these estimates since the budget for the account will be presented separately to the General Assembly.

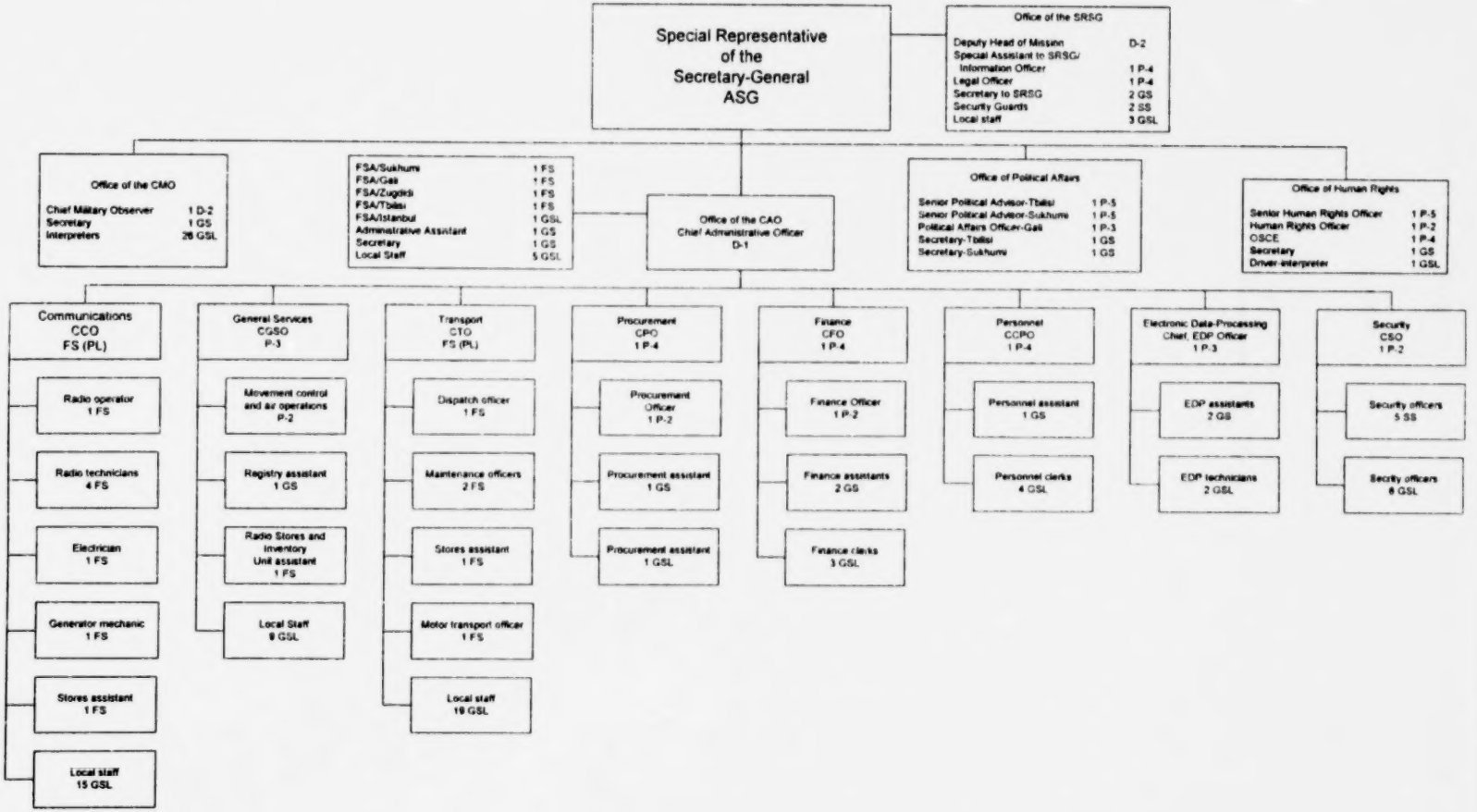
38. *Staff assessment*. Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

39. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this line as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex III
Organizational charts
A. Military operations



B. Civilian operations


Special Representative of the Secretary-General ASG
Office of the SRSG
Deputy Head of Mission D-2
Special Assistant to SRSG/ Information Officer 1 P-4
Legal Officer 1 P-4
Secretary to SRSG 2 GS
Security Guards 2 SS
Local staff 3 GSL
Office of the CMO
Chief Military Observer 1 D-2
Secretary 1 GS
Interpreters 26 GSL
FSA/Sukhumi 1 FS
FSA/Gali 1 FS
FSA/Zugdidi 1 FS
FSA/Tbilisi 1 FS
FSA/Istanbul 1 GSL
Administrative Assistant 1 GS
Secretary 1 GS
Local Staff 5 GSL
Office of the CAO Chief Administrative Officer D-1
Office of Political Affairs
Senior Political Advisor-Tbilisi 1 P-5
Senior Political Advisor-Sukhumi 1 P-5
Political Affairs Officer-Gali 1 P-3
Secretary-Tbilisi 1 GS
Secretary-Sukhumi 1 GS
Office of Human Rights
Senior Human Rights Officer 1 P-5
Human Rights Officer 1 P-2
OSCE 1 P-4
Secretary 1 GS
Driver-interpreter 1 GSL
Communications CCO FS (PL)
Radio operator 1 FS
Radio technicians 4 FS
Electrician 1 FS
Generator mechanic 1 FS
Stores assistant 1 FS
Local staff 15 GSL
General Services CGSO P-3
Movement control and air operations P-2
Registry assistant 1 GS
Radio Stores and Inventory Unit assistant 1 FS
Local Staff 9 GSL
Transport CTO FS (PL)
Dispatch officer 1 FS
Maintenance officers 2 FS
Stores assistant 1 FS
Motor transport officer 1 FS
Local staff 19 GSL
Procurement CPO 1 P-4
Procurement Officer 1 P-2
Procurement assistant 1 GS
Procurement assistant 1 GSL
Finance CFO 1 P-4
Finance Officer 1 P-2
Finance assistants 2 GS
Finance clerks 3 GSL
Personnel CCPO 1 P-4
Personnel assistant 1 GS
Personnel clerks 4 GSL
Electronic Data-Processing Chief, EDP Officer 1 P-3
EDP assistants 2 GS
EDP technicians 2 GSL
Security CSO 1 P-2
Security officers 5 SS
Security officers 8 GSL

C. Distribution of civilian personnel by geographical location

	Tbilisi			*Sukhumi*								
	Office of the Special Representative of the Secretary-General	*Office of Political Affairs*	*Liaison Office*	*Office of the Special Representative of the Secretary-General*	*Office of the Chief Military Observer*	*Office of the Chief Administrative Officer*	*Office of Political Affairs*	*Office of Human Rights*	*Gali Sector*	*Zugdidi Sector*	*Istanbul Liaison Office*	*Total*
ASG	1	–	–	–	–	–	–	–	–	–	–	1
D-2	–	–	–	1	1	–	–	–	–	–	–	2
D-1	–	–	–	–	–	1	–	–	–	–	–	1
P-5	–	1	–	–	–	–	1	1	–	–	–	3
P-4	1	–	–	–	–	4	–	–	–	–	–	5
P-3	1	–	–	–	–	1	–	–	1	–	–	3
P-2	–	–	–	–	–	4	–	1	–	–	–	5
Field Service	–	–	1	–	–	16	–	–	2	1	–	20
General Service (Principal level)	–	–	–	–	–	–	–	–	–	–	–	–
General Service (Other level)	1	1	–	1	1	9	1	1	–	–	–	15
Security Service	2	–	–	–	–	3	–	–	1	1	–	7
Subtotal	**6**	**2**	**1**	**2**	**2**	**38**	**2**	**3**	**4**	**2**	**–**	**62**
Local staff	2	–	4	1	6	60	–	1	10	10	1	95
Total	**8**	**2**	**5**	**3**	**8**	**98**	**2**	**4**	**14**	**12**	**1**	**157**

Annex IV
Staffing requirements

A. Current and proposed staffing table

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	(PL)	(OL)	SS	Total	Local staff	Contractual personnel	UNV	Grand total
Office of the Special Representative of the Secretary-General and Head of Mission																		
Special Representative and Head of Mission																		
Current	-	1	-	-	2	-	1	1	5	-	-	1	2	3	2	-	-	10
Proposed	-	1	1	-	-	2	-	-	4	-	-	2	2	4	3	-	-	11
Office of the Chief Military Observer																		
Current	-	-	1	-	-	-	1	-	2	-	-	1	-	1	37	-	-	40
Proposed	-	-	1	-	-	-	-	-	1	-	-	1	-	1	26	-	-	28
Office of Political Affairs																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	-	2	-	1	-	3	-		2	-	2	-	-	-	5
Office of Human Rights																		
Current	-	-	-	-	-	1	-	-	1	-	-	1	-	1	1	-	-	3
Proposed	-	-	-	-	1	-	-	1	2	-	-	1	-	1	1	-	-	4
Administration and Management																		
Office of the Chief Administrative Officer																		
Current	-	-	-	1	-	-	1	-	2	4	-	1	-	5	-	-	-	7
Proposed	-	-	-	1	-	-	-	-	1	4	-	2	-	6	6	-	-	13
Procurement Section																		
Current	-	-	-	-	-	-	1	-	1	-	-	1	-	1	1	-	-	3
Proposed	-	-	-	-	-	1	-	1	2	-	-	1	-	1	1	-	-	4
Finance Section																		
Current	-	-	-	-	-	1	-	1	2	-	-	3	-	3	1			6
Proposed	-	-	-	-	-	1	-	1	2	-	-	2	-	2	3			7
Personnel Section																		
Current	-	-	-	-	-	1	-	-	1	-	-	3	-	3	2	-	-	6
Proposed	-	-	-	-	-	1	-	-	1	-	-	1	-	1	4	-	-	6
General Services Section																		
Current		-	-	-	-	-	1	1	2	1	-	4	-	5	5	-	-	12
Proposed	-	-	-	-	-	-	1	1	2	1	-	1	-	2	9	-	-	13
Communications Section																		
Current	-	-	-	-	-	-	-	-	-	11	-	-	-	11	11	-	-	22
Proposed	-	-	-	-	-	-	-	-	-	9	-	-	-	9	15	-	-	24
Transport Section																		
Current	-	-	-	-	-	-	-	-	-	6				6	14			20
Proposed	-	-	-	-	-	-	-	-	-	6				6	19			25
Electronic Data-Processing Section																		
Current	-	-	-	-	-	-	-	1	1	-	-	1	-	1	1	-	-	3
Proposed	-	-	-	-	-	-	1	-	1	-	-	2	-	2	2	-	-	5

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*FS*	*(PL)*	*(OL)*	*SS*	*Total*	*Local staff*	*Contractual personnel*	*UNV*	*Grand total*
Security Section																		
Current	-	-	-	-	-	-	-	1	1	-	-	-	7	7	-	-	-	8
Proposed	-	-	-	-	-	-	-	1	1	-	-		5	5	6	-		12
Subtotal, Administration and Management																		
Current	-	-	-	1	-	2	3	4	10	22	-	13	7	42	35	-	-	87
Proposed	-	-	-	1	-	3	2	4	10	20	-	9	5	34	65	-	-	109
Total																		
Current	-	1	1	1	2	3	5	5	18	22	-	16	9	47	75	-	-	140
Proposed	-	1	2	1	3	5	3	5	20	20	-	15	7	42	95	-	-	157

B. Changes in staffing by office

	Professional category and above									*General Service and related categories*					
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*FS*	*GS*	*SS*	*Total*	*Local staff*	*Grand total*
Office of the Special Representative of the Secretary-General															
Special Representative of the Secretary-General	—	—	1	—	(2)	2	(1)	(1)	(1)	—	1	—	1	1	1
Office of the Chief Military Observer	—	—	—	—	—	—	(1)	—	(1)	—	—	—	—	(11)	(12)
Office of Political Affairs	—	—	—	—	2	—	1	—	3	—	2	—	2	—	5
Office of Human Rights	—	—	—	—	1	(1)	—	1	1	—	—	—	—	—	1
Administration and Management															
Office of the Chief Administrative Officer	—	—	—	—	—	—	(1)	—	(1)	—	1	—	1	6	6
Procurement Section	—	—	—	—	—	1	(1)	1	1	—	—	—	—	—	1
Finance Section	—	—	—	—	—	—	—	—	—	—	(1)	—	(1)	2	1
Personnel Section	—	—	—	—	—	—	—	—	—	—	(2)	—	(2)	2	—
General Services Section	—	—	—	—	—	—	—	—	—	—	(3)	—	(3)	4	1
Communications Section	—	—	—	—	—	—	—	—	—	(2)	—	—	(2)	4	2
Transport Section	—	—	—	—	—	—	—	—	—	—	—	—	—	5	5
Electronic Data-Processing Section	—	—	—	—	—	—	1	(1)	—	—	1	—	1	1	2
Security Section	—	—	—	—	—	—	—	—	—	—	—	(2)	(2)	6	4
Total	—	—	1	—	1	2	(2)	—	2	(2)	(1)	(2)	(5)	20	17

Annex V
Justification for additional staffing

1. *Deputy Head of Mission (D-2).* In response to the increased demands arising from a strengthened involvement in the peacemaking process, the Secretary-General appointed a resident Special Representative/Head of Mission effective 1 July 1997. He is based in Tbilisi and Sukhumi. At that time, no consideration was given to the establishment of the post of Deputy Head of Mission. However, in view of the complex nature of the Mission's tasks and the need to ensure uninterrupted high-level political presence in the mission area, the Secretary-General has now decided to appoint a Deputy Head of Mission at the D-2 level, who would reside in Sukhumi and travel to Tbilisi as necessary. The duties associated with the post are as follows:

   Under the supervision of the Special Representative of the Secretary-General, the Deputy Head of Mission shall act on his behalf during his absence from the mission area; provide advice on all matters relating to the implementation of United Nations mandates in the Mission; propose political strategy for appropriate United Nations decision-making and negotiating tactics for discussion with concerned parties; ensure that the Mission abides by the decisions of the Security Council; provide the Special Representative with advice on all matters relating to the implementation of United Nations mandates in respect of UNOMIG; coordinate the functions of United Nations agencies in the mission in relation to political and strategic operational planning; and be responsible for overseeing the activities of the Mission's regional offices.

2. *Senior Human Rights Officer (P-5).* In accordance with Security Council resolution 1077 (1996) of 22 October 1996, the office for the promotion and protection of human rights was established under the authority of UNOMIG and reporting to the United Nations High Commissioner for Human Rights. The office was provided with three posts (one P-4, one GS and one Local level) from the UNOMIG budget and a second officer at the P-4 level is provided by the Office for Security and Cooperation in Europe. Bearing in mind the responsibilities of the office, it is proposed to strengthen it by upgrading the P-4 post of Human Rights Officer to the P-5 level. The job description for the post is as follows:

   The Senior Human Rights Officer shall be responsible for the human rights programme. He or she shall employ the following means to fulfil the objectives of the human rights programme:

   (a) Monitor the human rights situation to prevent and remedy possible human rights violations through the collection of first-hand information directly from witnesses and other reliable sources;

   (b) Establish direct contacts so as to advise the competent authorities on how best to improve the human rights situation;

   (c) Report to the High Commissioner for Human Rights, who will keep all concerned individuals, organizations and Governments duly informed on the human rights situation and its impact on possible solutions to the conflict;

   (d) Be responsible for the organization of activities for the promotion of international human rights standards through human rights education and the fostering of local capacities of human rights protection, that is, through training for local administrative officials, police, judges, prison officers and non-governmental organizations and for other activities (such as publications) described in the relevant project document;

   (e) Report regularly on the activities of the human rights programmes of monitoring, technical cooperation and advisory services.

3. *Special Assistant/Public Information Officer (P-4).* In order to support the increased level of responsibilities assumed by the Special Representative/Head of Mission, it is proposed to upgrade the post of Public Information Officer from P-3 to the P-4 level to incorporate the duties of Special Assistant. The duties of this new post would be as follows:

Under the direction of the Special Representative of the Secretary-General, acts as official spokesperson for the Mission in all dealings with local and international media (radio, television and press), with local governmental authorities and with visiting journalists and writers. Coordinates activities with the spokesperson of the Secretary-General at Headquarters. In addition, keeps the Special Representative of the Secretary-General, the Chief Military Observer and other senior officials informed about United Nations activities in the media and on pertinent political events; prepares public information materials on UNOMIG mandates and activities, as well as other United Nations activities relevant to the mandate; and ensures the dissemination of such information through local mass media — press, radio and television.

4. *Legal Officer (P-4)*. In his report dated 25 April 1997 (S/1997/340), the Secretary-General informed the Security Council of his intention to strengthen the political element of UNOMIG by deploying a few additional officers specialized in political, civil and legal affairs. The establishment of the post of Legal Officer at the P-4 level is requested to give effect to the Secretary-General's decision. The duties associated with the post are as follows:

Under the direction of the Special Representative of the Secretary-General and in consultation with the Senior Political Officers, the Legal Officer shall provide juridical advice on legal aspects within the framework of negotiations for the peaceful settlement of the conflict, as well as on UNOMIG activities, functions, status and relations to the host Government and authorities; carry out research on resolutions, conventions, agreements, procedures, United Nations policy and practices and international law; draft documents and communications of a legal nature; and assist at meetings and negotiations.

5. *Chief Procurement Officer (P-4)*. Over the past year the level of the delegation of authority for local procurement has been increased. It is therefore necessary that the level of the Chief Procurement Officer should be commensurate with this increased level of responsibility. The job description for the post is as follows:

Under the direction of the Chief Administrative Officer and in accordance with the United Nations procurement rules and regulations and supply procedures as detailed in the Field Administration Manual and other guidelines and policies, the incumbent is responsible for the operations of the Procurement Section, including the day-to-day supervision and management of the procurement process. In this capacity he/she will supervise the work and training of the procurement staff, undertake procurement planning, oversee the preparation and implementation of UNOMIG procurement policy and guidelines and the development of a procurement team at UNOMIG.

The incumbent shall be responsible for the analysis and evaluation of all procurement requisitions in order to ensure accurate and timely procurement, based on adherence to local and international bidding procedures. He/she shall oversee the ongoing assessment of local/mission area market conditions, especially with respect to the availability of fuel, rations, general supplies and contractual services. He/she shall be responsible for the preparation and administration of contracts and the preparation of presentations to both the local and Headquarters committees on contracts. He/she shall monitor vendor payment procedures.

6. *Chief, Electronic Data Processing (P-3)*. In the past year, the Electronic Data-Processing Section has taken on additional responsibilities. The Mission has just recently installed the field assets control system, together with Lotus notes and cc-mail. The network currently in operation is being expanded to include all offices and sectors within the mission area. To reflect these additional responsibilities, it is proposed to reclassify this post to the P-3 level. The job description is as follows:

Under the direction of the Chief Administrative Officer, the Chief of the Electronic Data-Processing Section is responsible for the management and organization of the Section; planning, systems analysis, design, programming and implementation of automation projects; coordination with the various section heads, Headquarters and other United Nations agencies regarding electronic data-processing policy, computer equipment, networks and software applications with regard to systems support and maintenance; organization of PC users training, demonstrations and seminars on computer equipment and software applications; preparing specifications and analysing requirements

for modification and integration of existing computer applications; and supervision and guidance of the Electronic Data-Processing Section staff, reviewing periodically and preparing their job descriptions and evaluating their performance annually.

7. *Associate Human Rights Officer (P-2)*. Under the supervision of the Senior Human Rights Officer, the Associate Human Rights Officer shall assist in the achievement of the objectives of the human rights programme. He or she shall employ the following means to fulfil the objectives:

(a) Assist in monitoring of the human rights situation to prevent and remedy possible human rights violations through the collection, checking, analysis and reporting of data;

(b) Establish and maintain contacts so as to assist the Senior Human Rights Officer in advising competent authorities on how best to improve the human rights situation;

(c) Assist in reporting to the United Nations High Commissioner for Human Rights, who will keep all concerned individuals, organizations and Governments duly informed on the human rights situation;

(d) Assist in the organization of activities for the promotion of international human rights standards through human rights education and the fostering of local capacities of human rights protection, that is, through training for local administrative officials, police, judges, prison officers and non-governmental organizations and in other activities (such as publications) described in the relevant project document;

(e) Assist in providing ongoing advisory services to the local population and officials, as necessary;

(f) Assist in reporting regularly on the activities of the human rights programmes of monitoring, technical cooperation and advisory services.

8. *Associate Procurement Officer (P-2)*. Given the increase in the workload of the Procurement Section, it is proposed to strengthen the Section by providing an Associate Procurement Officer, whose tasks would be as follows:

Under the supervision of the Chief Procurement Officer and in accordance with the United Nations procurement rules and regulations and supply procedures as detailed in the Field Administration Manual and other guidelines and policies, the incumbent shall:

(a) Analyse and evaluate various requests from requisitioning offices for procurement action;

(b) Study and investigate trends in the international and local commercial market to ensure accurate and timely procurement for the Mission of rations, equipment, fuel and all supplies and contractual services;

(c) Prepare specifications and invitations to bid;

(d) Organize and maintain a vendor database in the Reality system, issue purchase orders and coordinate it with the database in the Sun accounting system;

(e) Brief, assist and collaborate with vendors, requisitioning officers and government representatives on all aspects of procurement;

(f) Provide counselling and guidance to procurement staff on the use of the Reality system in relation to procurement activities.

Annex VI
Resources made available and operating costs for the period from 7 August 1993 to 30 June 1998

(United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
	1. Resources		
	7 August 1993-31 January 1994		
	Appropriation (resolution 48/256)	2 278 800	2 198 400
	1 February-31 March 1994		
	Appropriation (resolution 48/256)	1 251 800	1 220 100
	1 April-30 June 1994		
	Appropriation (resolution 48/256)	1 002 600	939 000
	1 July 1994-13 January 1995		
	Appropriation (resolution 49/231 A)	8 847 700	8 547 000
	14 January-15 May 1995		
	Appropriation (resolution 49/231 B)	6 880 136	6 468 136
	16 May 1995-12 January 1996		
	Appropriation (resolution 49/231 B)	11 948 718	11 220 568
	13 January-30 June 1996		
	Appropriation (resolution 50/237)	7 606 650	7 102 200
	Voluntary contributions in kind	428 700	428 700
	1 July 1996-30 June 1997		
	Appropriation (resolution 50/237)	17 089 600	16 023 400
	Voluntary contributions in kind	2 019 000	2 019 000
	1 July 1997-30 June 1998		
	Appropriation (resolution 51/236)	18 580 500	17 582 100
	Voluntary contribution in kind	2 057 600	2 057 600
	Total, line 1	**79 991 804**	**75 806 204**
	2. Operating costs		
	7 July 1993-31 March 1994		
	Expenditure	2 044 014	1 976 202
	1 April-30 June 1994		
	Expenditure	832 000	816 121
	1 July 1994-13 January 1995		
	Expenditure	5 581 000	5 346 113
	14 January-15 May 1995		
	Expenditure	4 469 000	4 281 256
	16 May 1995-12 January 1996		
	Expenditure	9 978 000	9 502 400
	13 January-30 June 1996		
	Expenditure	6 884 000	6 535 600
	Voluntary contributions in kind	428 700	428 700
	1 July 1996-30 June 1997		
	Expenditure	15 937 000	15 141 400
	Voluntary contributions in kind	2 019 000	2 019 000

		Gross	*Net*
	1 July 1997-30 June 1998		
	Expenditure	18 580 500	17 582 100
	Voluntary contributions in kind	2 057 600	2 057 600
	Total, line 2	**68 810 814**	**65 686 492**
	(Total, 1 less 2)	**11 180 990**	**10 119 712**
3.	*Credits applied to Member States*		
	7 August 1993-31 March 1994	1 142 200	1 142 200
	7 August 1993-13 January 1995	3 714 186	3 612 298
	14 January-15 May 1995	1 966 500	1 858 600
	1 April 1994-15 May 1995	512 136	339 846
	16 May 1995-12 January 1996	1 970 718	1 718 168
	13 January 1996-30 June 1996	1 056 950	831 900
	Total, line 3	**10 362 690**	**9 503 012**
4.	*Unencumbered balance* (1 less 2 and 3)	**818 300**	**616 700**
B.	**Cash position**		
1.	*Income*		
	Assessed contributions received (see para. 28 of the report)	47 817 315	47 817 315
	Voluntary contributions in cash	328 113	328 113
	Voluntary contributions in kind	4 505 300	4 505 300
	Interest income	848 000	848 000
	Miscellaneous income	76 000	76 000
	Total, line 1	**53 574 728**	**53 574 728**
2.	*Less: Total operating costs*	**(68 810 814)**	**(65 686 492)**
	7 August 1993-31 March 1994	2 044 014	1 976 202
	1 April-30 June 1994	832 000	816 121
	1 July 1994-13 January 1995	5 581 000	5 346 113
	14 January-15 May 1995	4 469 000	4 281 256
	16 May 1995-12 January 1996	9 978 000	9 502 400
	13 January-30 June 1996	6 884 000	6 535 600
	Voluntary contribution	428 700	428 700
	1 July 1996-30 June 1997	15 937 000	15 141 400
	Voluntary contribution in kind	2 019 000	2 019 000
	1 July 1997-30 June 1998	18 580 500	17 582 100
	Voluntary contribution	2 057 600	2 057 600
	(Total, line 2)	**68 810 814**	**65 686 492**
3.	*Projected operating deficit* (1 less 2)	**(15 236 086)**	**(12 111 764)**

Annex VII
Voluntary contributions and trust funds

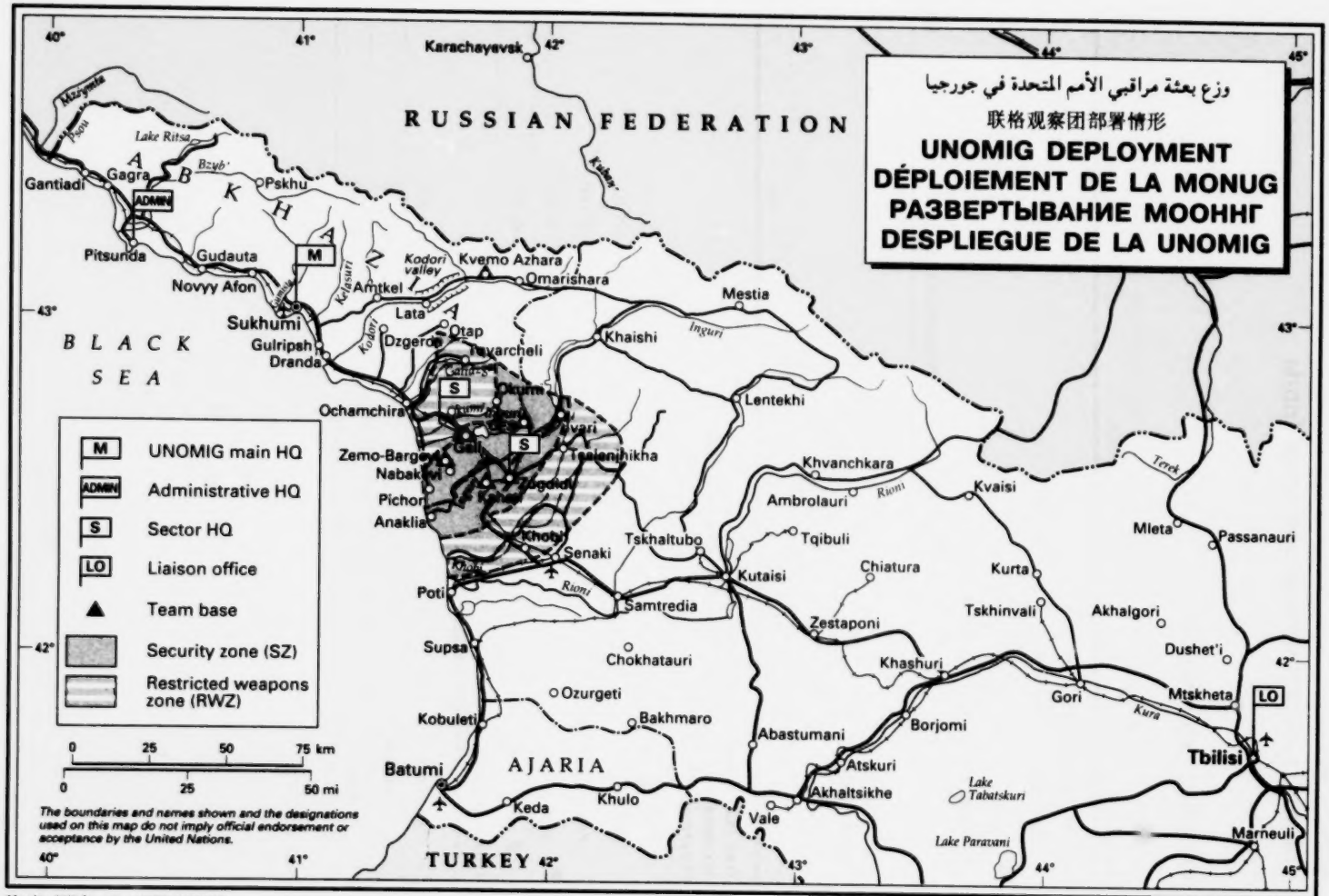
(United States dollars)

A. Voluntary contributions

Government	*Contribution*	*Value*
1. Cash contributions		
Switzerland		327 600
Cyprus		513
2. In-kind contributions received		
Switzerland	Donation of one Fokker F-27 aircraft	4 505 300

B. Trust funds

	Paid	*Pledged*
Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces signed in Moscow on 14 May 1994		
Israel	—	5 000
Germany	45 410	—
Republic of Korea	20 000	—
Switzerland	29 982	—
Subtotal	**95 392**	**5 000**
Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict		
Switzerland	681 896	—
Subtotal	**681 896**	**—**
Total	**777 288**	**5 000**



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